

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Wabash County Schools (8050)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$9,894,999	\$9,872,424	\$9,357,851	\$8,902,247	-10.0%	-4.9%	31.17%
	Payments to Other Governmental Units Within State	\$1,286,564	\$1,489,539	\$1,455,889	\$1,147,656	-10.8%	-21.2%	4.02%
	Mental Disabilities	\$1,577,586	\$1,443,574	\$1,056,678	\$1,070,942	-32.1%	1.3%	3.75%
	Other Special Programs	\$193,706	\$249,568	\$273,403	\$533,052	175.2%	95.0%	1.87%
	Learning Disability	\$729,897	\$722,236	\$470,174	\$480,810	-34.1%	2.3%	1.68%
	Special Education Preschool	\$430,249	\$444,477	\$427,287	\$432,233	.5%	1.2%	1.51%
	Library/Media Services	\$525,687	\$423,632	\$407,471	\$391,581	-25.5%	-3.9%	1.37%
	Physical Impairment	\$126,660	\$270,856	\$288,162	\$326,468	157.8%	13.3%	1.14%
	Textbooks for Rent or Resale	\$379,013	\$203,259	\$100,463	\$322,433	-14.9%	220.9%	1.13%
	Emotional Disabilities	\$268,102	\$417,510	\$311,664	\$235,407	-12.2%	-24.5%	.82%
	Improvement of Instruction	\$203,233	\$128,955	\$134,294	\$204,195	.5%	52.1%	.71%
	Equal Opportunity At Risk	\$155,767	\$156,673	\$160,825	\$161,698	3.8%	.5%	.57%
	Gifted And Talented	\$149,645	\$161,070	\$153,520	\$155,281	3.8%	1.1%	.54%
	Summer School Programs	\$116,024	\$81,207	\$76,586	\$63,450	-45.3%	-17.2%	.22%
	Instruction, Related Technology	\$93,284	\$152,657	\$8,271	\$36,694	-60.7%	343.6%	.13%
	Preventive Remediation	\$58,153	\$61,139	\$76,160	\$34,920	-40.0%	-54.1%	.12%
	Remediation Testing	\$0	\$42,812	\$45,075	\$33,596	N/A	-25.5%	.12%
	Other Support Service, Instructional Staff	\$2,153	\$466	\$150	\$106	-95.1%	-29.6%	.0%
	Culturally Different	\$7,040	\$251	\$3,544	\$0	-100.0%	-100.0%	.0%
	Nonprogramed Charges	\$0	\$843	\$6,230	\$0	N/A	-100.0%	.0%
	Total	\$16,197,763	\$16,323,152	\$14,813,699	\$14,532,769	-10.3%	-1.9%	50.88%
<i>Student Instructional Support</i>	Office of The Principal	\$1,257,608	\$1,238,274	\$1,225,042	\$1,166,773	-7.2%	-4.8%	4.08%
	Special Education Administration	\$740,859	\$769,072	\$810,112	\$770,247	4.0%	-4.9%	2.70%
	Speech Pathology and Audiology Services	\$598,142	\$613,720	\$623,671	\$623,700	4.3%	.0%	2.18%
	Psychological Testing	\$436,602	\$442,656	\$427,769	\$397,131	-9.0%	-7.2%	1.39%
	Guidance Services	\$400,947	\$361,200	\$374,539	\$272,502	-32.0%	-27.2%	.95%
	Other Support Services, School Administration	\$231,572	\$238,155	\$237,734	\$224,214	-3.2%	-5.7%	.78%
	Other Support Services, Students	\$115,695	\$163,227	\$165,312	\$166,511	43.9%	.7%	.58%
	Health Services	\$135,773	\$152,022	\$157,570	\$156,438	15.2%	-.7%	.55%
	Physical Therapy Services	\$109,206	\$131,887	\$120,087	\$119,735	9.6%	-.3%	.42%
	Occupational Therapy, Related Services	\$85,109	\$105,870	\$93,009	\$107,989	26.9%	16.1%	.38%
	Total	\$4,111,512	\$4,216,083	\$4,234,845	\$4,005,241	-2.6%	-5.4%	14.02%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,126,740	\$2,204,498	\$1,939,125	\$1,976,810	-7.0%	1.9%	6.92%

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	Student Transportation	\$1,511,561	\$1,478,675	\$2,091,950	\$1,660,991	9.9%	-20.6%	5.82%
	Food Services Operations	\$760,284	\$767,840	\$745,926	\$764,464	.5%	2.5%	2.68%
	Fiscal Services	\$235,731	\$231,843	\$231,047	\$234,685	-.4%	1.6%	.82%
	Administrative Technology Services	\$88,745	\$235,041	\$210,840	\$218,238	145.9%	3.5%	.76%
	Executive Administration	\$170,845	\$165,580	\$164,199	\$158,529	-7.2%	-3.5%	.56%
	Other Fiscal Services	\$3,937	\$8,698	\$10,602	\$80,901	> 500%	> 500%	.28%
	Other Food Services	\$59,917	\$50,884	\$63,102	\$59,896	.0%	-5.1%	.21%
	Board of Education	\$49,907	\$44,417	\$47,492	\$49,877	-.1%	5.0%	.17%
	Personnel Services	\$0	\$1,760	\$2,670	\$27,930	N/A	> 500%	.10%
	Other Technology Services	\$0	\$47,433	\$57,465	\$25,789	N/A	-55.1%	.09%
	Ditch Assessments	\$81	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,007,748	\$5,236,669	\$5,564,417	\$5,258,108	5.0%	-5.5%	18.41%
<u>Nonoperational</u>	Building Acquisition, Construction and Improvements	\$310,589	\$143,333	\$155,375	\$1,961,757	> 500%	> 500%	6.87%
	Debt Services	\$1,160,090	\$1,169,145	\$1,254,609	\$1,369,959	18.1%	9.2%	4.80%
	Building Acquisition, Construction and Improvement	\$997,415	\$1,082,216	\$730,957	\$692,374	-30.6%	-5.3%	2.42%
	Facilities Acquisition and Construction	\$853,337	\$464,145	\$465,759	\$489,573	-42.6%	5.1%	1.71%
	Athletic Coaches	\$324,282	\$384,527	\$268,677	\$244,361	-24.6%	-9.1%	.86%
	Other Community Services	\$8,802	\$8,200	\$8,200	\$8,200	-6.8%	.0%	.03%
	Nonprogramed Charges	\$250	\$250	\$500	\$500	100.0%	.0%	.0%
	Other Debt Services Obligations	\$0	\$30	\$0	\$40	N/A	N/A	.0%
	Common School Fund	\$82,875	\$78,375	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,737,639	\$3,330,222	\$2,884,077	\$4,766,764	27.5%	65.3%	16.69%
	Grand Total	\$29,054,662	\$29,106,126	\$27,497,039	\$28,562,882	-1.7%	3.9%	100.0%